



**County of San Diego
Health and Human Services Agency
Public Health Services
Emergency Medical Services**

**The San Dieguito
Ambulance District
CSA-17 Activity Report**

FY06/07 and FY07/08

**County of San Diego
Board of Supervisors**

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Medical Director,
Emergency Medical Services**

**Marcy Metz, RN, BSN
Chief,
Emergency Medical Services**



**Emergency Medical Services
Staff Report
February 2009**

The San Dieguito Ambulance District CSA-17 Activity Report

FY 06/07 and FY 07/08

Emergency Medical Services Staff Report
February 2009

Acknowledgements

Advisory Board Members 08/09

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Fire Chiefs

SDMSE Representatives

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BACKGROUND

Overview of CSA-17

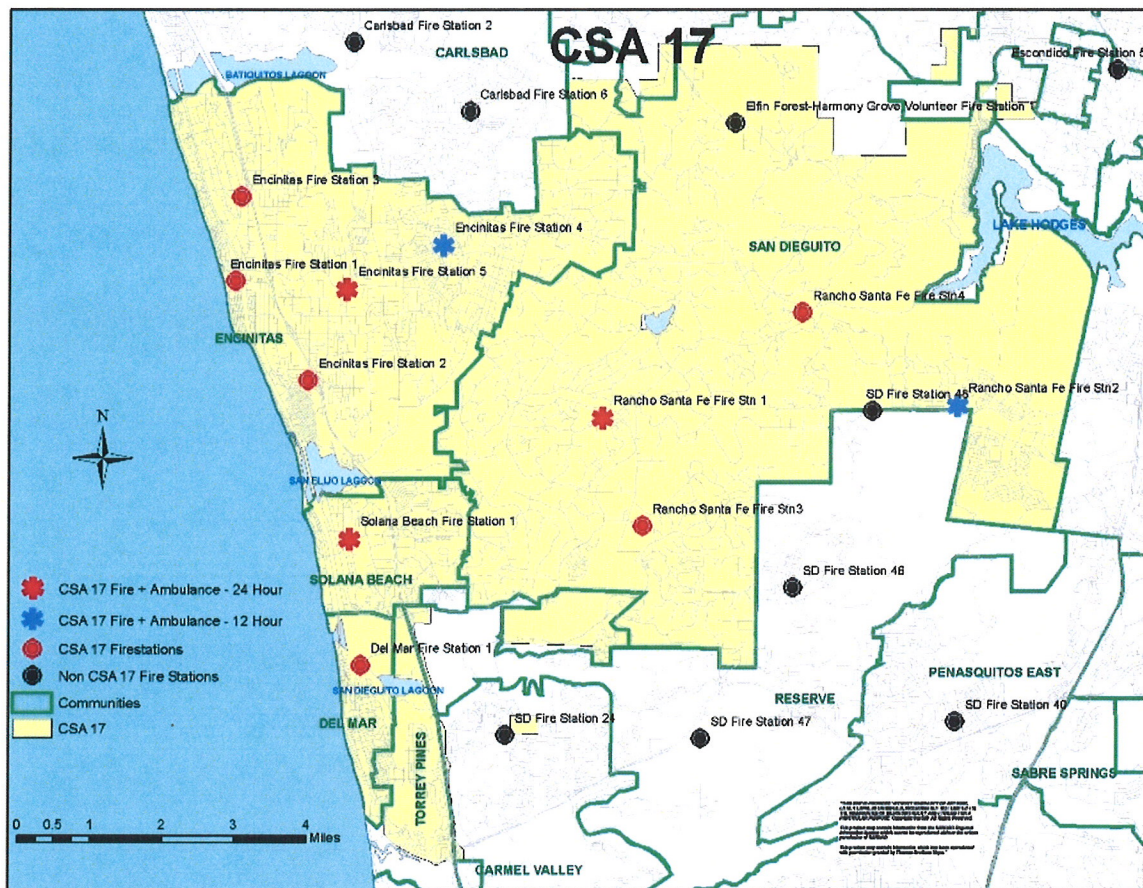
History

The San Dieguito Ambulance District, also known as County Service Area 17(CSA-17), was formed by the San Diego County Board of Supervisors in 1969 to provide ambulance services to the cities of Encinitas, Del Mar, Solana Beach and the community of Rancho Santa Fe. In 1975 the level of Emergency Medical Services (EMS) provided was upgraded to include Advanced Life Support (ALS) within the CSA. Later in 1976, Del Mar Heights and portions of Del Mar Terrace in the City of San Diego were annexed to CSA-17.

In 1992, the service area was redesigned as an EMS District to allow a more comprehensive approach to emergency medical services. In 1993, another annexation added the remainder of the Ranch Santa Fe Fire Protection District, portions of Del Dios and the 4-S Ranch. Today, CSA-17 includes 100 square miles in the cities of Del Mar, Solana Beach, Encinitas, portions of Del Mar Heights and Del Mar Terrace within the City of San Diego, parts of Elfin Forrest and Rancho Santa Fe.

Boundaries

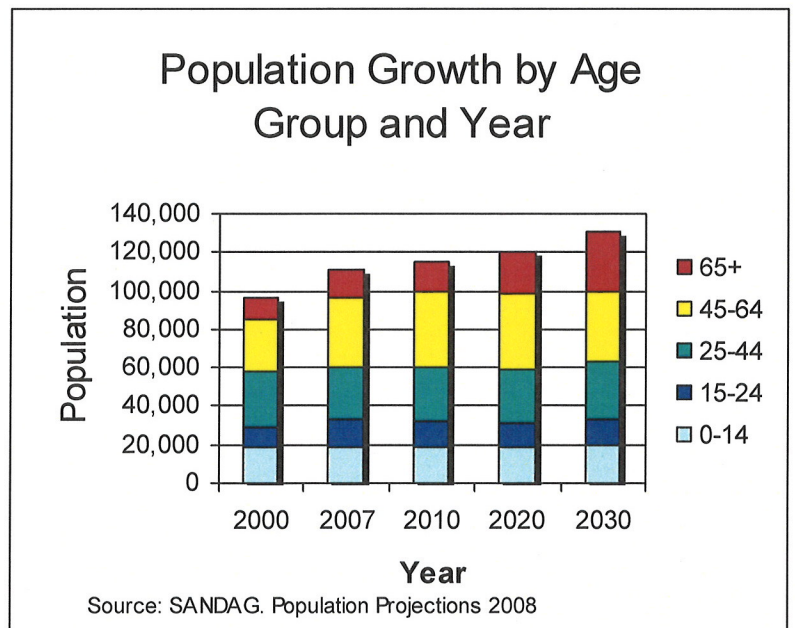
The map below details the boundaries of CSA 17 as well as the locations of ambulances and fire stations.



Demographic Data

Approximately 105,000 residents live within the boundaries of CSA-17. Between 2000 and 2007, the population of CSA-17 grew by 6.5%. The population is projected to increase by 28% between 2000 and 2030. This growth will be almost exclusively in the senior population, those aged 65 and above. This group will nearly triple in size from 11,724 to 30,425. Younger age groups will remain stable.

Projected substantial growth in the oldest demographic group has raised planning and resource concerns because in 2007, nearly half of transported patients (46%) were in this oldest age group.



Advisory Committee

Purpose

The purpose of the Advisory Committee is to provide a means of communication between the residents of CSA-17 and the County of San Diego, Health and Human Services and the Board of Supervisors.

The Advisory Committee is to advise the County Health and Human Services Agency, Emergency Medical Services and the Board of Supervisors on matters relating to 9-1-1 services within CSA-17. Day-to-day operations within CSA-17 are managed by the Fire Chiefs of Del Mar, Solana Beach, Encinitas and Rancho Santa Fe (or their designees).

Committee Structure

According to the Bylaws of CSA-17, membership of Advisory Committee is composed of representatives from the following:

- City of Encinitas
- City of Del Mar
- City of Solana Beach
- Rancho Santa Fe Fire Protection District
- Torrey Pines Planning Group
- Two citizen-at-large members selected by the five members above

The Advisory Committee meets quarterly with County of San Diego EMS, Encinitas Fire Department, Rancho Santa Fe Fire Department, Solana Beach Fire Department, Del Mar Fire Department and SDMSE, the transporting agency. The Advisory Committee members elect a chairperson who serves a one year term. Agendas and minutes of the Advisory Committee Meetings are maintained by County of San Diego EMS.

The Operation Chiefs subcommittee meets monthly, and is comprised of the following members:

- First Responder agency EMS Chiefs
- SDMSE attendees
- County EMS staff
- Dispatch representative

ALS First Response is provided by Encinitas Fire Department, Rancho Santa Fe Fire Department, Solana Beach Fire Department and Del Mar Fire Department. BLS First Response is provided by Elfin Forest Volunteer Fire Department for areas of Elfin Forest that lie within CSA-17. Transport is provided by SDMSE through a contract with the County of San Diego.

CSA-17 has Mutual Aid agreements with the surrounding communities including Carlsbad, Vista, City of San Diego, San Marcos, Escondido, and Elfin Forest (CSA 107).

Accomplishments and Critical Issues

Accomplishments

SDMSE Contract Awarded

Ambulance service to the CSA is contracted out through a bid process with the County of San Diego. The Fire Chiefs representing the agencies within the CSA met with County staff to develop the scope of work. On December 1, 2006 the Request for Proposals (RFP) to provide ambulance service to CSA 17 was released. The RFP was closed ten weeks later on February 15, 2007. There were four proposals submitted of which two were competitive. SDMSE won the bid. The contract was awarded effective September 1, 2007. The contract term is from September 1, 2007 to June 30, 2009 with two additional two year term extensions possible for a maximum end date of June 30, 2013.

24/12 Ambulance Staging

Prior to the award of the current ALS transport services contract to SDMSE in 2007, CSA-17 was provided services with 5 dedicated ambulances. Two ambulances were stationed in Encinitas (one twelve hour and one twenty-four hour). Two twenty-four hour ambulances were stationed in Rancho Santa Fe and a twenty-four hour ambulance in Solana Beach. All ambulances were configured with one paramedic and one Emergency Medical Technician (EMT), with the exception of Solana Beach, which had two paramedics, to provide ALS first responder coverage to the City of Del Mar.

After the award of the 2007 contract, SDMSE added another twenty-four hour ambulance to Rancho Santa Fe for optimal coverage and to meet response-time requirements in CSA-17. Additionally, the Encinitas ambulance was re-positioned for improved response. The chart below represents the 2007-2008 ambulance configuration.

Ambulance Shift List

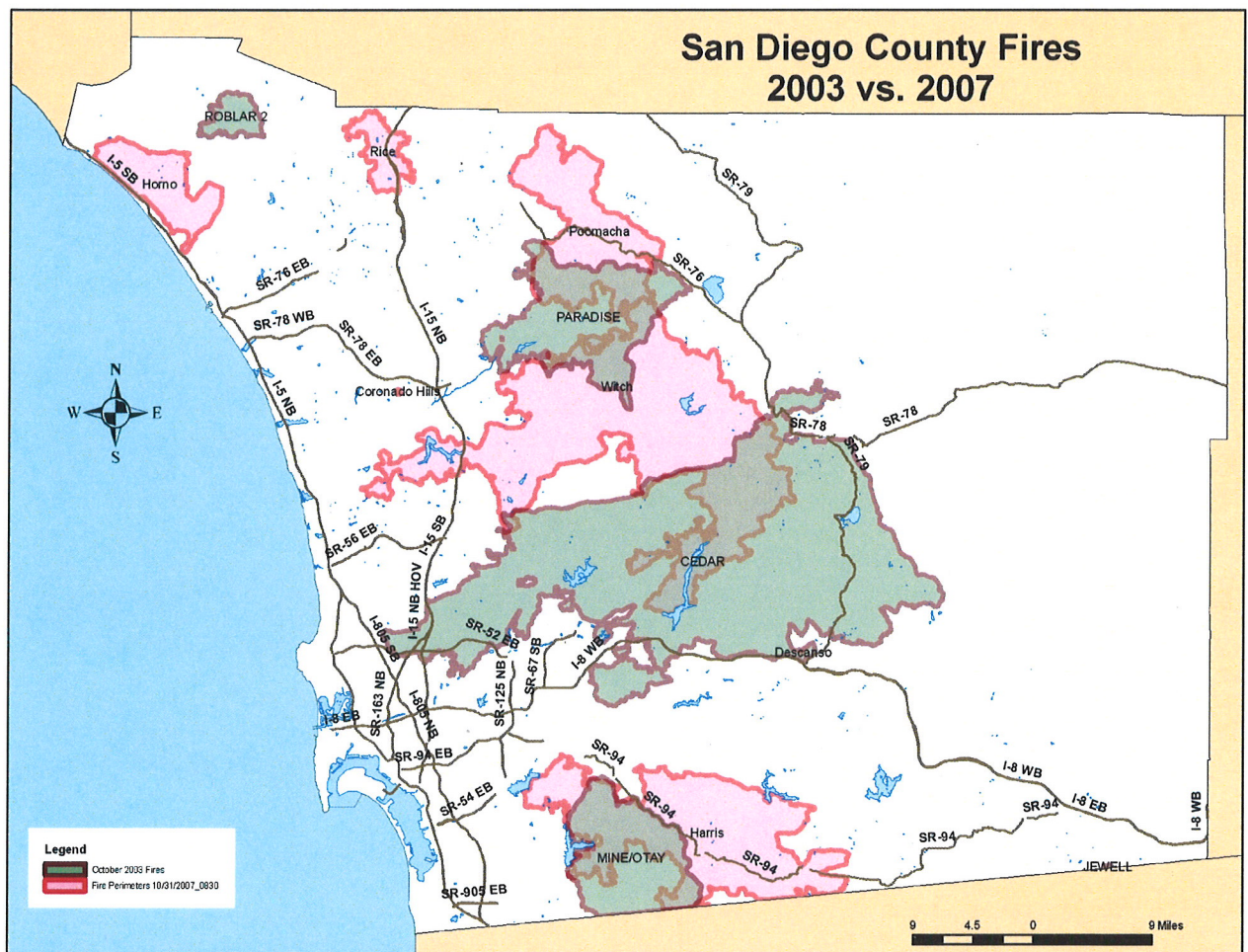
SHIFT TYPE	UNIT #	STATION
12 Hour	2391	Encinitas 1
24 Hour	2395	Encinitas 5
24 Hour	2691	Rancho Santa Fe 1
24 Hour	2692	Rancho Santa Fe 2
24 Hour	2694	Rancho Santa Fe 4
24 Hour	2491	Solana Beach 1
24 Hour**	Medic 24	San Diego Fire Station 24

**This unit is not part of the CSA, but contributes to ALS coverage of the area.

Participation in 2007 Firestorm

In October 21, 2007 San Diego County fell victim to a firestorm that threatened CSA-17. Over 300,000 acres were burned, or 1/6th of the County. CSA-17 fire agencies provided mutual aid response to entire area affected. Daily operations of CSA-17 continued as normal with SDMSE bringing in extra transport resources so the fire agencies could respond to the fires. Areas of Rancho Santa Fe, Del Mar and Encinitas were under voluntary evacuation orders because of the threat of fire and because of the very poor air quality.

SDMSE reported significant increases in 9-1-1 calls during the period of the 2007 fires with over twice the number of calls normally expected.



Del Mar Fairgrounds was opened as an emergency shelter and evacuation center. At one point housing an estimated 2000 residents as well as over 200 evacuated patients from nursing homes. Additional ambulances were staged at the Del Mar Fairgrounds.



CSA-17 EMS Coordinator Position

The CSA-17 Advisory Board created an EMS Coordinator position to serve as a liaison between the different fire agencies, SDMSE and the County EMS. This position is discussed at length in the following section of this report.

EMS Medical Director

One of the accomplishments for the CSA-17 Advisory Board was the increased involvement of the EMS Medical Director with the Board. Dr. Bruce Haynes began to regularly attend CSA-17 meetings shortly after he began his tenure at EMS. Dr. Haynes' active involvement has led to improved communication and understanding between the Advisory Board and the County.

Critical Issues

4S Ranch

The CSA-17 EMS system is funded through multiple sources. A benefit fee is charged for each dwelling unit in the CSA. This fee generated approximately \$1,000,000 per year. The CSA receives between one and two percent of the property taxes collected within the area. This assessment generated approximately \$800,000 per year.

During the period of this report the inability to collect tax revenues from the residents of the 4-S Ranch community was an issue. The 4-S Ranch community represented the area with the highest projected population growth within the period of this report. It was estimated that in 2005-2006, the CSA was unable to collect approximately \$70,000 in property taxes, following the annexation of the area. For future issues, the mitigation plan was for the CSA and County EMS to work closely with the County Department of Planning and Land Use (DPLU), the Local Agency Formation Commission (LAFCO)

and the Treasury Tax Collector's office to be certain that the CSA receives all revenues due.

Annexation of CSA-107

CSA-107 is an area of Elfin Forest that lies adjacent to the northern boundary of CSA-17. CSA-17 has frequently provided ALS services to this area through mutual aid agreements. This area has historically had only volunteer Basic Life Support (BLS) service. During the two year period of this report, the potential annexing of CSA-107 into the CSA-17 area was reviewed by LAFCO, County Counsel and the County DPLU. Representatives from the County's Land Use and Environmental Group had worked with Elfin Forest/Harmony Grove Fire Department and planned to present a report outlining the proposed annexation of CSA-107 into CSA-17 to the County Board of Supervisors. Due to concerns regarding funding of services, the decision was made to resolve financial arrangements prior to proceeding with the presentation to the County Board of Supervisors.

Administrative Report

System Report

CSA-17 transport services responded to over 6,000 calls and transported over 4,000 (75%) patients annually during FY2006-2007 and 2007-2008. This was a 4% increase in response volume over the previous fiscal year.

Ambulance Services

Ambulance Response Performance CSA-17 FY 2006-2007

	Del Mar & Del Mar Heights	Elfin Forest	Encinitas	Rancho Santa Fe	Solana Beach	TOTAL
Total Responses	749	47	3759	987	829	6371
Arrived at Scene	725	25	3184	876	776	5586
Transports	520	17	2392	616	521	4066
Transport percentage	71.7%	68.0%	75.1%	70.3%	67.1%	72.8%
Greater than 10 minutes	92	25	207	133	46	503
Compliance before exemptions	87.3%	*	93.5%	82.5%	94.1%	91.0%
Exemptions granted	65	*	128	86	10	289
Compliance after exemptions	96.3%	*	97.5%	92.0%	95.4%	96.2%

*No specific data reported for this period

Source: SDMSE, FY06/07

Ambulance Response Performance CSA-17 FY 2007-2008

	Del Mar & Del Mar Heights	Elfin Forest	Encinitas	Rancho Santa Fe	Solana Beach	TOTAL
Total Responses	780	48	3762	1128	925	6643
Arrived at Scene	685	30	3337	948	819	5819
Transports	462	22	2611	711	559	4365
Transport percentage	67.5%	73.3%	78.2%	75.0%	68.2%	75.0%
Greater than 10 minutes	109	25	246	121	61	562
Compliance before exemptions	84.1%	16.7%	92.6%	87.2%	92.6%	90.3%
Exemptions granted	55	25	92	50	18	240
Compliance after exemptions	92.1%	100.0%	95.4%	92.5%	94.8%	94.5%

Source: SDMSE, FY07/08

Contract Compliance Data

The County of San Diego EMS requires that ALS providers have a 10 minute or less response time to 90% of calls. Corrected compliance is the measure used to monitor the performance of the ALS provider. SDMSE met this standard for each community in CSA-17 for each of the two years included in this report..

Emergency Medical Services

Emergency Medical Services (EMS) monitors all Advanced Life Support (ALS) activity for compliance and quality assurance. The chief complaint is the reason medical aid was summoned either for or by the patient. There has not been significant change in the leading chief complaints between 2005 and 2008. The leading of chief complaints were in each year were due to trauma. As the older adult population increases, the number of patients with Altered Neuro Medical and Cardiac Chest Pain will increase. Transports for alcohol or substance abuse (ETOH/Sub Abuse) have increased 55% between 2005 and 2008. The majority of patients with this chief complaint were in the 45-54 year age group consistently for each of the four years.

The most frequent chief complaint among patients aged 65+ was Altered Neuro Medical, followed by either Trauma Extremity and Respiratory Distress.

Leading Chief Complaints by Age Group, 2005

Rank	All Ages		Aged 65+	
	Chief Complaint	Number	Chief Complaint	Number
1	Trauma Head/Neck	383	Alt Neuro Med	171
2	Trauma Extremity	322	Trauma Extremity	146
3	Alt Neuro Med	241	Resp Distress	132
4	Resp Distress	193	Chest Pain Cardiac	111
5	Cardiac Chest Pain	189	Trauma Head/Neck	94
6	Trauma Torso	154	Syncope	88
7	Syncope	141	Abdominal Pain	65
8	Abdominal Pain	138	GI/GU	50
9	Seizure	128	Trauma Torso	48
10	Other Trauma	98	Extremity Pain Med	43

Source: County of San Diego, Health and Human Services Agency, Emergency Medical Services. MICN Records 2005.

Leading Chief Complaints by Age Group, 2006

Rank	All Ages		Aged 65+	
	Chief Complaint	Number	Chief Complaint	Number
1	Trauma Head/Neck		Alt Neuro Med	257
2	Alt Neuro Med		Resp. Distress	165
3	Trauma Extremity		Trauma Extremity	165
4	Cardiac Chest Pain		Chest Pain Cardiac	153
5	Resp Distress		Trauma Head/Neck	107
6	Syncope		Syncope	104
7	Abdominal Pain		Abdominal Pain	74
8	GI/GU		GI/GU	71
9	Other Trauma		CVA	48
10	Seizure		Palpitations	42

Source: County of San Diego, Health and Human Services Agency, Emergency Medical Services. MICN Records 2006.

Leading Chief Complaints by Age Group, 2007

Rank	All Ages		Aged 65+	
	Chief Complaint	Number	Chief Complaint	Number
1	Trauma Head/Neck	436	Alt Neuro Med	234
2	Alt Neuro Med	351	Resp. Distress	170
3	Trauma Extremity	343	Chest Pain Cardiac	163
4	Cardiac Chest Pain	279	Trauma Extremity	133
5	Resp. Distress	247	Trauma Head/Neck	125
6	Syncope	164	Syncope	101
7	Abdominal Pain	153	GI/GU	90
8	GI/GU	150	Abdominal Pain	57
9	Other Trauma	132	CVA	50
10	Seizure	128	Other Trauma	50

Source: County of San Diego, Health and Human Services Agency, Emergency Medical Services. MICN Records 2007.

Leading Chief Complaints by Age Group, 2008

Rank	All Ages		Aged 65+	
	Chief Complaint	Number	Chief Complaint	Number
1	Trauma Head/Neck	396	Alt Neuro Med	253
2	Trauma Extremity	364	Resp. Distress	168
3	Alt Neuro Med	355	Chest Pain Cardiac	162
4	Cardiac Chest Pain	255	Trauma Extremity	151
5	Resp. Distress	252	Trauma Head/Neck	121
6	Syncope	176	Syncope	107
7	Abdominal Pain	167	GI/GU	80
8	GI/GU	149	Abdominal Pain	69
9	Seizure	141	Trauma Torso	45
10	ETOH/Sub Abuse	129	CVA	44

Source: County of San Diego, Health and Human Services Agency, Emergency Medical Services. MICN Records 2008.

Dispatch Services

The 9-1-1 dispatch service for CSA-17 is provided by North County Joint Powers Authority (NorthComm). NorthComm also houses the computer servers that play a key role in the electronic patient documentation system utilized by CSA-17. NorthComm also houses the Mobile Area Routing and Vehicle Location Information System (MARVLIS) server. MARVLIS integrates computer-aided dispatch (CAD), global positioning system (GPS) information and pushbutton status reporting tools to improve system performance by providing real-time location information of EMS vehicles as well as computerized maps for assistance. Among the numerous benefits of this system are optimum deployment of resources and decreased response times.

The City of San Diego Communications Center also plays a role in CSA-17 operations by providing CAD to CAD interface which allows for bilateral mutual aid for both Fire and EMS services.

QA/QI and Education

Two staff providing Quality Assurance and Quality Improvement monitoring.

- Mary Mottet – SDMSE
- Mary Murphy – First Responder Agencies

CSA-17 maintains a comprehensive ALS Quality Assurance and Quality Improvement (QA/QI) program intended to identify potential or existing clinical, operational, or equipment problems. Emergency Medical Technicians (EMT-B) and paramedics participate in the County's Continuous Quality Improvement program, which includes the medical audit process, and was developed in collaboration with the County EMS and the Base Hospitals.

Base Hospital Activities

Through a contract with County of San Diego EMS, Scripps Memorial Hospital La Jolla provides Continuing Education classes and field care audits for paramedics, EMT-Bs, first responders and hospital nursing staff. Over the 2 year period of this report, Scripps' employees provided 78 separate classes for education and training on various issues related to EMS. Course content included the following:

- Yearly County policy and protocol review
- Review of prehospital radio calls
- Combitube skills practice and review

SDMSE also provided over 300 hours of first responder training and continuing education during the 2 year period, which included a wide variety of prehospital topics:

- Avian flu
- Blood-borne pathogens
- Elder abuse

- Trauma
- Pediatric emergencies

CSA-17 EMS Coordinator Activities

Historically, there has been an identified need for an individual to coordinate EMS activities between the four agencies that comprise CSA-17. During the last RFP cycle, the CSA-17 Advisory Board required the Ambulance Provider to create and fund an EMS Coordinator Position. This position is responsible for planning, organizing, coordinating, monitoring and evaluating all technical and administrative aspects of Paramedic and other EMS activities in compliance with state laws and regulations. The EMS Coordinator must be a licensed paramedic or nurse and reports to the CSA-17 Fire Chiefs.

The EMS Coordinator represents the CSA Fire Departments on local EMS committees including Base Station Physicians Committee (BSPC), Prehospital Audit Committee (PAC), County Paramedic Agencies Committee (CPAC), CSA Ops Chiefs and other committees as assigned. The EMS Coordinator also serves as a liaison with the San Diego County EMS Medical Director, the CSA-17 Fire Departments, SDMSE management, and others regarding EMS matters including QA trends, educational needs and community medical needs. The EMS Coordinator is responsible for Quality Assurance and Quality Improvement activities and ensuring that the CSA is in compliance with San Diego County EMS Policies and Protocols. This position is responsible for the development, coordination, implementation, and monitoring of the CSA QA program for each CSA Agency as well as Continuing Education and Certification and Continuing Education tracking.

The benefits to the CSA of having this position include:

- Standardized training amongst the First Responder agency personnel
- Evaluation of effectiveness of instructional programs
- Ensure documentation requirements are met
- Improve standards of care, quality assurance and compliance
- Identify and mitigate preventable errors
- Single point of contact for the CSA

The EMS Coordinator position is funded up to \$119,510 per year by SDMSE through reimbursement. This amount covers salary, benefits and vehicle costs including repairs, maintenance and fuel. In addition, the City of Encinitas is reimbursed for administrative costs including \$4,000 for start up costs and \$16,000 annually for office space, supervisory and administrative support.

Financial Report

Budget

In FY 06-07, expenditures exceeded revenue by \$124,167. The total expenditures for CSA-17 were \$2,622,545. The largest expenditure item was for ambulance services

totaling \$2,499,797. Revenues totaled \$2,498,378. Revenues were generated from several sources including property taxes, benefit fees and interest.

In FY 07-08, expenditures exceeded revenue by \$7,625. The total expenditures for CSA-17 were \$2,476,233. The largest expenditure item was for ambulance services totaling \$2,284,449. Revenues totaled \$2,468,605.

EXPENDITURE AND REVENUE BY OBJECT AND ACCOUNT - GL014 FUND=14065 (CSA 17 SAN DIEGUITO AMBUL)
Current Period: ADJ-06

OBJECT	ACCOUNT	YTD - BUDGET	CURRENT PERIOD	ACTUAL YTD	YTD ENCUMBRANCES	ENCUMB + ACTUAL	REMAINING BALANCE
EXPENDITURES							
EE520	52064 RADIO	0.00	0.00	25,930.86	0.00	25,930.86	(25,930.86)
EE520	52370 PROF & SPECIALIZED	67,000.00	0.00	64,115.23	0.00	64,115.23	2,884.77
EE520	52374 INTER-DEPARTMENTAL	1,000.00	0.00	144.44	0.00	144.44	855.56
EE520	52378 AMBULANCE	2,097,811.00	0.00	1,971,778.89	2,400.00	1,974,178.89	123,632.11
EE520	52490 PUBLICATIONS/LEGAL	0.00	0.00	2.16	0.00	2.16	(2.16)
EE520	52530 RENTS & LEASES STRU	20,100.00	0.00	20,142.00	0.00	20,142.00	(42.00)
EE520	52550 SPECIAL DEPARTMENTAL	2,000.00	270.00	270.00	67,903.51	68,173.51	(66,173.51)
EE520	52704 PURCHASING ISF-NOT	2,000.00	0.00	0.00	0.00	0.00	2,000.00
EE520	52710 FAC MGT-REAL PROP I	0.00	0.00	500.00	0.00	500.00	(500.00)
EE520	52995 INTERNAL AGREEMENTS	0.00	0.00	1,760.18	0.00	1,760.18	(1,760.18)
EE520 - SERVICES & SUPPLIES		2,189,911.00	270.00	2,084,643.76	70,303.51	2,154,947.27	34,963.73
TOTAL EXPENDITURES							
		2,189,911.00	270.00	2,084,643.76	70,303.51	2,154,947.27	34,963.73
REVENUES							
RR400	40110 PROP TAX CURRENT SE	681,028.00	281.92	708,813.65	0.00	708,813.65	(27,785.65)
RR400	40115 PROP TAX CUR SUPLEM	15,000.00	2,603.21	37,982.88	0.00	37,982.88	(22,982.88)
RR400	40205 PROP TAX CURRENT UN	55,000.00	(34.37)	29,970.54	0.00	29,970.54	25,029.46
RR400	40210 PROP TAX CURR UNSEC	0.00	54.30	223.80	0.00	223.80	(223.80)
RR400 - TAXES CURRENT PROPERTY		751,028.00	2,905.06	776,990.87	0.00	776,990.87	(25,962.87)
RR410	41110 PROP TAX PRIOR SEC	400.00	12.55	666.17	0.00	666.17	(266.17)
RR410	41120 PROP TAX PRIOR SEC	15,000.00	144.47	20,089.69	0.00	20,089.69	(5,089.69)
RR410	41210 PROP TAX PRIOR UNSE	900.00	20.06	812.40	0.00	812.40	87.60
RR410	41220 PROP TAX PRIOR UNSE	1,000.00	25.18	1,045.64	0.00	1,045.64	(45.64)
RR410	41415 COLLECTION DISCHGD	0.00	0.00	2.34	0.00	2.34	(2.34)
RR410 - TAXES OTHER THAN CURR SEC		17,300.00	202.26	22,616.24	0.00	22,616.24	(5,316.24)
RR430	43410 PENALTIES & COST DE	0.00	0.00	(181.61)	0.00	(181.61)	181.61
RR430 - FINES FORFEITURES AND PENALTIES		0.00	0.00	(181.61)	0.00	(181.61)	181.61
RR440	44105 INTEREST ON DEPOSIT	21,000.00	24,086.53	71,756.05	0.00	71,756.05	(50,756.05)
RR440 - REVENUE USE MONEY & PROPERTY		21,000.00	24,086.53	71,756.05	0.00	71,756.05	(50,756.05)
RR450	45381 ST AID HOPTR	8,000.00	0.00	10,000.04	0.00	10,000.04	(2,000.04)
RR450 - INTERGOVERNMENTAL REVENUE		8,000.00	0.00	10,000.04	0.00	10,000.04	(2,000.04)
RR460	46234 SERVICE TO PROP OWN	1,116,925.00	732.30	1,113,723.91	0.00	1,113,723.91	3,201.09
RR460	46680 INSTITUTIONAL CARE	275,658.00	0.00	286,856.35	0.00	286,856.35	(11,198.35)
RR460 - CHARGES FOR CURRENT SERVICES		1,392,583.00	732.30	1,400,580.26	0.00	1,400,580.26	(7,997.26)
RR470	47425 MISC REVENUE PRIOR	0.00	0.00	31,829.96	0.00	31,829.96	(31,829.96)
RR470 - MISCELLANEOUS REVENUES		0.00	0.00	31,829.96	0.00	31,829.96	(31,829.96)
TOTAL REVENUES							
		2,189,911.00	27,926.15	2,313,591.81	0.00	2,313,591.81	(123,680.81)
NET COST							
		0	-27,656.15	-228,948.05	70,303.51	-158,644.54	158,644.54

NOTE:
* For EXPENDITURES, a negative Remaining Balance indicates over expenditure.
* For REVENUES, a positive Remaining Balance indicates under realized revenue.

EXPENDITURE AND REVENUE BY OBJECT AND ACCOUNT - GL014 FUND=14065 (CSA 17 SAN DIEGUITO AMBUL)

Current Period: ADJ-07

OBJECT	ACCOUNT	YTD - BUDGET	CURRENT PERIOD	ACTUAL YTD	YTD ENCUMBRANCES	ENCUMB + ACTUAL	REMAINING BALANCE
EXPENDITURES							
EE520	52370 PROF & SPECIALIZED	65,000.00	0.00	31,287.95	0.00	31,287.95	33,712.05
EE520	52374 INTER-DEPARTMENTAL	1,000.00	0.00	0.00	0.00	0.00	1,000.00
EE520	52378 AMBULANCE	2,532,602.00	250,017.00	2,499,796.52	0.00	2,499,796.52	32,805.48
EE520	52530 RENTS & LEASES STRU	20,700.00	0.00	21,078.00	0.00	21,078.00	(378.00)
EE520	52550 SPECIAL DEPARTMENTAL	76,403.51	0.00	69,818.94	0.00	69,818.94	6,584.57
EE520	52704 PURCHASING ISF-NOT	10,000.00	0.00	0.00	0.00	0.00	10,000.00
EE520	52710 FAC MGT-REAL PROP I	0.00	0.00	563.00	0.00	563.00	(563.00)
EE520 -	SERVICES & SUPPLIES	2,705,705.51	250,017.00	2,622,544.41	0.00	2,622,544.41	83,161.10
TOTAL EXPENDITURES							
		2,705,705.51	250,017.00	2,622,544.41	0.00	2,622,544.41	83,161.10
REVENUES							
RR400	40110 PROP TAX CURRENT SE	839,874.00	448.59	843,283.34	0.00	843,283.34	(3,409.34)
RR400	40115 PROP TAX CUR SUPLEM	25,000.00	1,970.14	27,810.14	0.00	27,810.14	(2,810.14)
RR400	40205 PROP TAX CURRENT UN	57,750.00	(10.29)	31,623.82	0.00	31,623.82	26,126.18
RR400	40210 PROP TAX CURR UNSEC	0.00	50.32	311.29	0.00	311.29	(311.29)
RR400 -	TAXES CURRENT PROPERTY	922,624.00	2,458.76	903,028.59	0.00	903,028.59	19,595.41
RR410	41110 PROP TAX PRIOR SECU	420.00	1.80	1,432.86	0.00	1,432.86	(1,012.86)
RR410	41120 PROP TAX PRIOR SEC	15,750.00	140.32	16,992.07	0.00	16,992.07	(1,242.07)
RR410	41210 PROP TAX PRIOR UNSE	945.00	39.24	(462.37)	0.00	(462.37)	1,407.37
RR410	41220 PROP TAX PRIOR UNSE	1,050.00	36.28	799.06	0.00	799.06	250.94
RR410	41415 COLLECTION DISCHGED	0.00	0.00	6.40	0.00	6.40	(6.40)
RR410	41445 REDEV AGCY TAX INCR	0.00	0.00	329.52	0.00	329.52	(329.52)
RR410 -	TAXES OTHER THAN CURR SEC	18,165.00	217.64	19,097.54	0.00	19,097.54	(932.54)
RR440	44105 INTEREST ON DEPOSIT	48,000.00	29,970.61	102,764.07	0.00	102,764.07	(54,764.07)
RR440 -	REVENUE USE MONEY & PROPERTY	48,000.00	29,970.61	102,764.07	0.00	102,764.07	(54,764.07)
RR450	45381 ST AID HOPTR	9,700.00	0.00	9,776.28	0.00	9,776.28	(76.28)
RR450 -	INTERGOVERNMENTAL REVENUE	9,700.00	0.00	9,776.28	0.00	9,776.28	(76.28)
RR460	46234 SERVICE TO PROP OWN	1,307,913.00	697.40	1,192,801.81	0.00	1,192,801.81	115,111.19
RR460	46680 INSTITUTIONAL CARE	329,000.00	0.00	270,909.78	0.00	270,909.78	58,090.22
RR460 -	CHARGES FOR CURRENT SERVICES	1,636,913.00	697.40	1,463,711.59	0.00	1,463,711.59	1,463,711.59
TOTAL REVENUES							
		2,635,402.00	33,344.41	2,498,378.07	0.00	2,498,378.07	137,023.93
NET COST							
		70,303.51	216,672.59	124,166.34	0.00	124,166.34	(53,862.83)

NOTE:

* For EXPENDITURES, a negative Remaining Balance indicates over expenditure.

* For REVENUES, a positive Remaining Balance indicates under realized revenue.

EXPENDITURE AND REVENUE BY OBJECT AND ACCOUNT - GL014 FUND=14065 (CSA 17 SAN DIEGUITO AMBUL)

Current Period: ADJ-08

OBJECT	ACCOUNT	YTD - BUDGET	CURRENT PERIOD	ACTUAL YTD	YTD ENCUMBRANCES	ENCUMB + ACTUAL	REMAINING BALANCE
EXPENDITURES							
EE520	52370 PROF & SPECIALIZED	65,000.00	0.00	34,950.27	0.00	34,950.27	30,049.73
EE520	52378 AMBULANCE	2,360,000.00	0.00	488,500.52	0.00	488,500.52	1,871,499.48
EE520	52396 CONTRACTED SERVICES	0.00	0.00	1,920,909.29	0.00	1,920,909.29	(1,920,909.29)
EE520	52530 RENTS & LEASES STRU	22,500.00	0.00	14,436.00	0.00	14,436.00	8,064.00
EE520	52550 SPECIAL DEPARTMENTAL	101,200.00	0.00	16,103.42	0.00	16,103.42	85,096.58
EE520	52704 PURCHASING ISF-NOT	1,000.00	0.00	0.00	0.00	0.00	1,000.00
EE520	52710 FAC MGT-REAL PROP I	1,500.00	0.00	502.00	0.00	502.00	998.00
EE520	52728 APPLICATION SERVICE	0.00	0.00	831.55	0.00	831.55	(831.55)
EE520 -	SERVICES & SUPPLIES	2,551,200.00	0.00	2,476,233.05	0.00	2,476,233.05	74,966.95
TOTAL EXPENDITURES							
		2,551,200.00	0.00	2,476,233.05	0.00	2,476,233.05	74,966.95
REVENUES							
RR400	40110 PROP TAX CURRENT SE	933,800.00	0.00	920,201.42	0.00	920,201.42	13,598.58
RR400	40115 PROP TAX CUR SUPLEM	15,500.00	0.00	16,542.59	0.00	16,542.59	(1,042.59)
RR400	40205 PROP TAX CURRENT UN	69,150.00	0.00	31,958.67	0.00	31,958.67	37,191.33
RR400	40210 PROP TAX CURR UNSEC	0.00	0.00	129.88	0.00	129.88	(129.88)
RR400 -	TAXES CURRENT PROPERTY	1,018,450.00	0.00	968,832.56	0.00	968,832.56	
RR410	41110 PROP TAX PRIOR SECU	1,700.00	0.00	1,680.17	0.00	1,680.17	19.83
RR410	41120 PROP TAX PRIOR SEC	21,700.00	0.00	15,438.32	0.00	15,438.32	6,261.68
RR410	41210 PROP TAX PRIOR UNSE	500.00	0.00	567.57	0.00	567.57	(67.57)
RR410	41220 PROP TAX PRIOR UNSE	1,050.00	0.00	515.90	0.00	515.90	534.10
RR410	41415 COLLECTION DISCHGED	0.00	0.00	4.29	0.00	4.29	(4.29)
RR410	41445 REDEV AGCY TAX INCR	0.00	0.00	534.84	0.00	534.84	(534.84)
RR410 -	TAXES OTHER THAN CURR SEC	24,950.00	0.00	18,741.09	0.00	18,741.09	6,208.91
RR440	44105 INTEREST ON DEPOSIT	90,000.00	20,350.85	96,615.98	0.00	96,615.98	(6,615.98)
RR440 -	REVENUE USE MONEY & PROPERTY	90,000.00	20,350.85	96,615.98	0.00	96,615.98	(6,615.98)
RR450	45381 ST AID HOPTR	9,700.00	0.00	9,691.24	0.00	9,691.24	8.76
RR450 -	INTERGOVERNMENTAL REVENUE	9,700.00	0.00	9,691.24	0.00	9,691.24	8.76
RR460	46234 SERVICE TO PROP OWN	1,408,100.00	0.00	1,263,147.35	0.00	1,263,147.35	144,952.65
RR460	46680 INSTITUTIONAL CARE	0.00	0.00	102,565.61	0.00	102,565.61	(102,565.61)
RR460 -	CHARGES FOR CURRENT SERVICES	1,408,100.00	0.00	1,365,712.96	0.00	1,365,712.96	42,387.04
RR470	47535 MISC REVENUE OTHER	0.00	0.00	9,011.00	0.00	9,011.00	(9,011.00)
RR470 -	MISCELLANEOUS REVENUES	0.00	0.00	9,011.00	0.00	9,011.00	(9,011.00)
TOTAL REVENUES							
		2,551,200.00	20,350.85	2,468,604.83	0.00	2,468,604.83	82,595.17
NET COST							
		0.00	(20,350.85)	7,628.22	0.00	(7,628.22)	7,628.22

NOTE:

* For EXPENDITURES, a negative Remaining Balance indicates over expenditure.

* For REVENUES, a positive Remaining Balance indicates under realized revenue.

The projected revenue for CSA-17 for FY08/09 and FY09/10 is shown below compared to the budget for each year. The adjusted projected revenue for FY08/09 represents a 2.3% decrease from FY07/08. The adjusted projected revenue for FY09/10 also represents a decrease (1.9%) from the previous year. A 15% decrease in revenue from interest is projected for FY09/10.

CSA-17 Budget and Projected Revenue

	FY07/08	FY08/09 Budget	Adjusted Revenue FY08/09	FY07/08 vs. Adjusted FY08/09	FY09/10 Budget	Adjusted Revenue FY09/10	FY08/09 vs. Adjusted FY09/10
Tax	\$987,574	\$1,117,296	\$1,009,014	2.2% inc	\$1,124,300	\$1,031,212	2.2% inc
Benefit Fee	\$1,263,147	\$1,428,080	\$1,299,068	2.8% inc	\$1,428,629	\$1,335,442	2.8% inc
Interest	\$96,616	\$90,000	\$96,616	0.0%	\$90,000	\$84,000	15% dec
Non-Resident	\$102,566	N/A	N/A	N/A	N/A	N/A	N/A
Other/adj	\$18,702	\$9,700	\$9,700		\$9,700	\$9,700	
TOTAL	\$2,468,605	\$2,645,076	\$2,414,398	2.3% dec	\$2,652,629	\$2,460,354	1.9% inc

Source: County of San Diego, Health and Human Services Agency, Emergency Medical Services. 12/08.

Fund Balance

Fund Balance July 1, 2006: \$1,966,476

Fund Balance July 1, 2007: \$1,842,307

Ambulance Rates

Residents of CSA-17 continue to receive EMS services and transport free of charge. ALS transports for non-CSA-17 residents are \$820 while BLS transports to this population are \$720. Non-residents of CSA-17 that receive care within CSA-17 are charged a \$14/mile transport fee and \$65 for oxygen treatment. Nonresidents that are treated on scene but not transported to a hospital are charged \$150.

Community Outreach

SDMSE provided over 700 hours of community outreach to the jurisdictions within CSA-17. These activities included CPR training, blood pressure screening, first aid training, school health awareness and 911 education. Since 2002, SDMSE has provided over 3,100 hours of community outreach and education in CSA-17.

- Monthly Senior Centers activities include:
 - Blood Pressure screenings
 - Volunteer projects
 - CPR classes given quarterly
- Local school visits, involves bringing ambulances to schools for show and tell
- 9-1-1 Informational presentations and Emergency preparedness lectures

- Schools
- Businesses
- Community/Civic groups
- Infant and Child seat official installation inspections
- Large Community events: provides health information, ambulance tours, etc
- Involved with San Diego County Aging Summit
- Participate in 1-2 large health community events per year in Encinitas
- Support provided for organizations:
 - Angel Faces
 - Big Brothers/Big Sisters
 - Rancho Santa Fe Senior Center
- AEDs – Three donated to each CSA-17 Community, providing various coverage
 - Lifeguard vehicles
 - Sherriff's substation
 - Boys and Girls club
 - Elfin Forest/Harmony Grove Fire
 - Solana Beach City Hall
 - Del Mar Fairgrounds